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Department of Engineering and Building
Management planning capacity for Prishtina's
current and new government buildings :
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Rochester Institute of Technology
American University in Kosovo
Center for Multidisciplinary Studies
Master of Science Degree in Professional Studies

Capstone Project

Department of Engineering and Building Management
Planning Capacity for Prishtina's Current and
New Government Buildings

Mimoza Kurteshi
November 11, 2011

*Submitted as a Capstone Project in partial fulfillment of a Master of Science Degree in Professional
Studies at the RIT Center for Multidisciplinary Studies*

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LIST OF ACRONYMS

MPA -Ministry of Public Administration

DEBM -Department of Engineering and Building Management

DES - Division of Engineering Services

DBM -Division of Building Management

FRIDOM- Functional Review and Institutional Design of Ministries is a DFID-funded project, implemented by HELM Corporation, Consulting and Public Management Group, Governance institute Slovakia and Altair Assessors.

MEF-Ministry of Economy and Finance

UNMIK – United Nations Interim Administration Mission in Kosovo

EULEX – European Union Rule of Law Mission in Kosovo

Executive Summary

This capstone project assesses the restructuring of the Department of Engineering and Building Management (DEBM) within Kosovo's Ministry of Public Administration (MPA). There are serious capacity shortages and delays in implementation of projects, in existing structure of DEBM and changes are required to be implemented.

The technical issues have been considered with the mission of the DEBM/MPA for permanent placement of government staff. Data was collected from major projects /complexes. 'RILINDJA' and 'EULEX' were used as primary information for the future projects that DEBM will manage. From the figures that were analyzed on the finance tables (ref.17) it is not hard to notice the volume of investment that is needed for the main proposal and mission that DEBM have on accommodation program. From the investment financial plan for accommodation it is shown that investment in human capital it is necessary for DEBM to succeed.

Table of current and future of Capital Investment comparing Human Investment on DEBM:

Period of Capital Investment (€ Million)	Capital investment	Human investment	
Past and current amount of capital investment for 2009-2011	€6,86 Million	€0.97 Million	Total yearly sum for 51 employees
Future amount of capital investment for 2011-2015	€37,43 Million	€1,17 Million	Total sum for 25 new additional professionals for 2011-2015

On the other hand, technical and administrative demands, number of employees, new structure of better DEMB functions and analyzing mid strategic plan of 2010-2015 for accommodation of government institutions, are issues needing remedy.

This report provides tables and expenditures allocations of capital investment by all ministries in particular that of MPA and DEBM. Capital expenditures on the tables (ref.18) can be observed easily that some ministries have very large sums of allocated budget and expenditure. This has come as the government responded that governmental program has several priority sectors for investment. Then, the priority of the project is to focus on meeting with professional staff of DEBM. Added to this the budget can be necessary for the completion of this unique project. Comparing DEBM capital investment (ref.19) expenditures with investment on professional staff will not have a big impact on total budget of MPA

Based on the recommendations of FRIDOM being necessary for change, part of the maintenance division must be decentralized. Staff shortcuts on this stage will affect construction planning very significantly but the completions with professional is necessary on the implementation of the DEBM program accommodation.

Main recommendations are:

1. Better utilization of existing sites of buildings at the center of the city

The existence of a centralized complex at center "RILINDJA" and "EULEX" complexes would be argument for pro centralized maintenance. Lack of such a compound would be a good argument for decentralization or gradual trade maintenance. Another good argument to use and invest on these two sites in the center of the city is the fact that we can use the existing infrastructure for quick adaptation and accommodations.

2. Need to restructure and recruit more professional staff for DEBM

Based on planes for capital investments program and for better and successful implementation of the project investments on professional staff for only 5-20% of total capital investment, has no big impact on the governmental budget, compared to the amount of budget for capital investments.

3. Complete and approve strategic document for public policies and real estate

One of the main proposed recommendations is drafting and approval of a strategic document for public policies in administering real estate properties and creating divisions that will be responsible for state properties and maintenance.

4. Effectives Implementation on the Law for Investments

The department should strengthen its capacities in strategic planning in order to focus the work of the civil servants on strategies about the governmental premises, regarding public procurement for important and major investments on this field and monitoring of the implementation of projects.

5. Specified Prioritization Procedures in Projects Selection

It is recommended to the government and the ministries that, when they plan for the new fiscal year, in this case capital investments, they have to be more specific on their priorities and requests.

Given these recommendations for all sectors would be very useful for the process which will have an impact in the post period of DEBM; giving these suggestions, the expectation for the project will be on stage.

CHAPTER I - BACKGROUND DEVELOPMENT OF DEBM

1.1 Chronology (from 2001- present) of DEBM and future proposed changes

The Department of Engineering and Building Management were created since 2001 by UNMIK regulation 19/2001 (53/2005) and is one of the oldest department on MPA. The engineering department is responsible for performing engineering services and management of buildings for all Government buildings and institutions of the Republic of Kosovo, central and local level as well for their maintenances, too. The DEBM offers free engineering services to other government institutions, upon their request, and is responsible for maintaining the central government buildings. DEBM has, as a professional organizational structure, provides service for:

- **Project management-** for all ministry's and governmental projects
- **Engineering projects-** for all ministry's and governmental agencies
- **Technical advice-** all ministry's and governmental agencies
- **Supervision of the projects-** Germia Building, Political Party Building, Bankos Building, Parliament Building, Rilindja Building, Tax Administration Building,
- **Management and maintenance-** all governmental buildings of Republic of Kosovo;
- **Management of technical documentation.**

The entire actual staff of DEBMS is structured into two divisions. These divisions represent professional staff for different technical stages:

- architecture;
- construction;
- electrical - electronics;
- machinery - thermal and
- hydro-construction.

The main mission of the DEBM is first to accommodate all government staff in their buildings to create better working conditions, maintaining building infrastructure and at the same time plan for new project challenges.

1.2 Department of Engineering and Building Management actually is functioning with two divisions:

- a. Division of Engineering Services
- b. Division of Building Management

1.2.1 Division of Engineering Services (DES)

The Division Engineering Services is responsible for performing engineering services for all government buildings in central and local level. The Engineering Services Division consists of the following sectors:

- Sector for Design of Buildings,
- Sector for Design Installation and
- Section of Library and Drawings (Technical Archive).

1.2.2 Division of Buildings Management (DBM)

Is responsible for performing maintenance and management services to buildings in order to create optimal conditions for normal work. DBM is composed of sectors:

- Sector of Electro-machinery;
- Sector of Electricity Supply,
- Sector of Civil works,
- Sector of Accommodation & Coordination.

The whole concept of DEBM is based on providing technical and professional services based on modern standards and applicable law.

From figure 1.1 it shows the development of DEBM through the period (since it birth) from 2001 till 2009

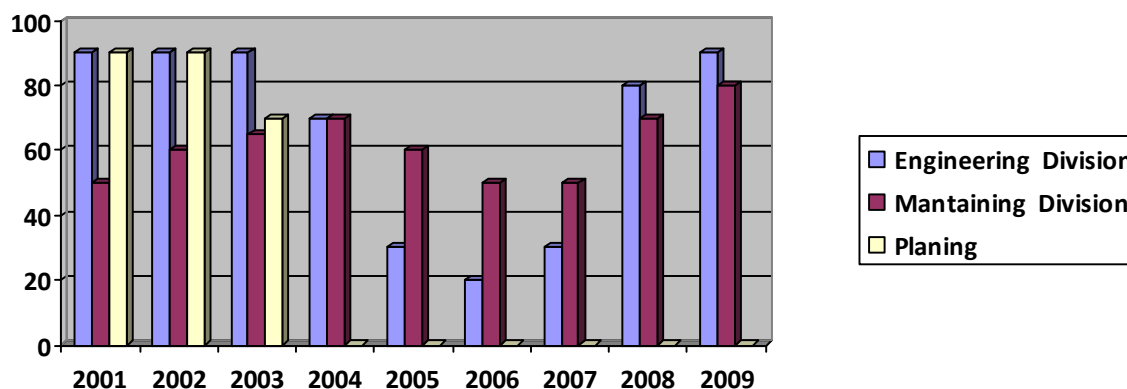


Figure 1.1- Chart showing development and coordination of engineering divisions 2001-2009.

What is important for DEBM is that there are two basic issues of policy that are worth analyzing, in connection with these functions.

- The first has to do with the question, which of these functions should be performed at the center only by a state institution, and which should leave individual ministries and agencies.
- The second issue is which organization should perform centralized functions: a minister, an agency, a public company or a private sector entity through a contract.

If we look at the experience of other countries, it seems clear that there are a variety of models, but, however, can draw some conclusions in common. In those cases involving public sector, usually this is done through an executive agency or by a public company, and not through a ministry.

- In Estonia, Latvia and Lithuania, this is done through public companies with limited liability.
- In Ireland, the Office of Public Works is the state agency.

However, in most cases, these agencies / companies are dealing more with the commissioning work of engineering and / or management of buildings vacant / unused, and not the maintenance of a large number of buildings in use of the ministries / institutions other central government.

CHAPTER II - REFORMATION AND ORGANIZATION OF THE MPA

2.1 Stage one- Achievement of strategic objectives

In order to achieve its strategic objectives, the Ministry should address current capacity gaps. Reviewing FRIDOM's functioning has identified a number of measures to achieve this. These measures are set during an intense process of consultations within the responsibility of the Ministry and other stakeholders of interest for changes that should be undertaken. As a first step, the Ministry must approve a new organizational structure, missions of departments, and divisions inside departments. As a second step, the Ministry will be introduced to the process of implementation of interventions and sanitation procedures.

The shown current organization chart of all ministries with the possible changes that will happen based on recommendation of FRIDOM.

Minister:

- Cabinet

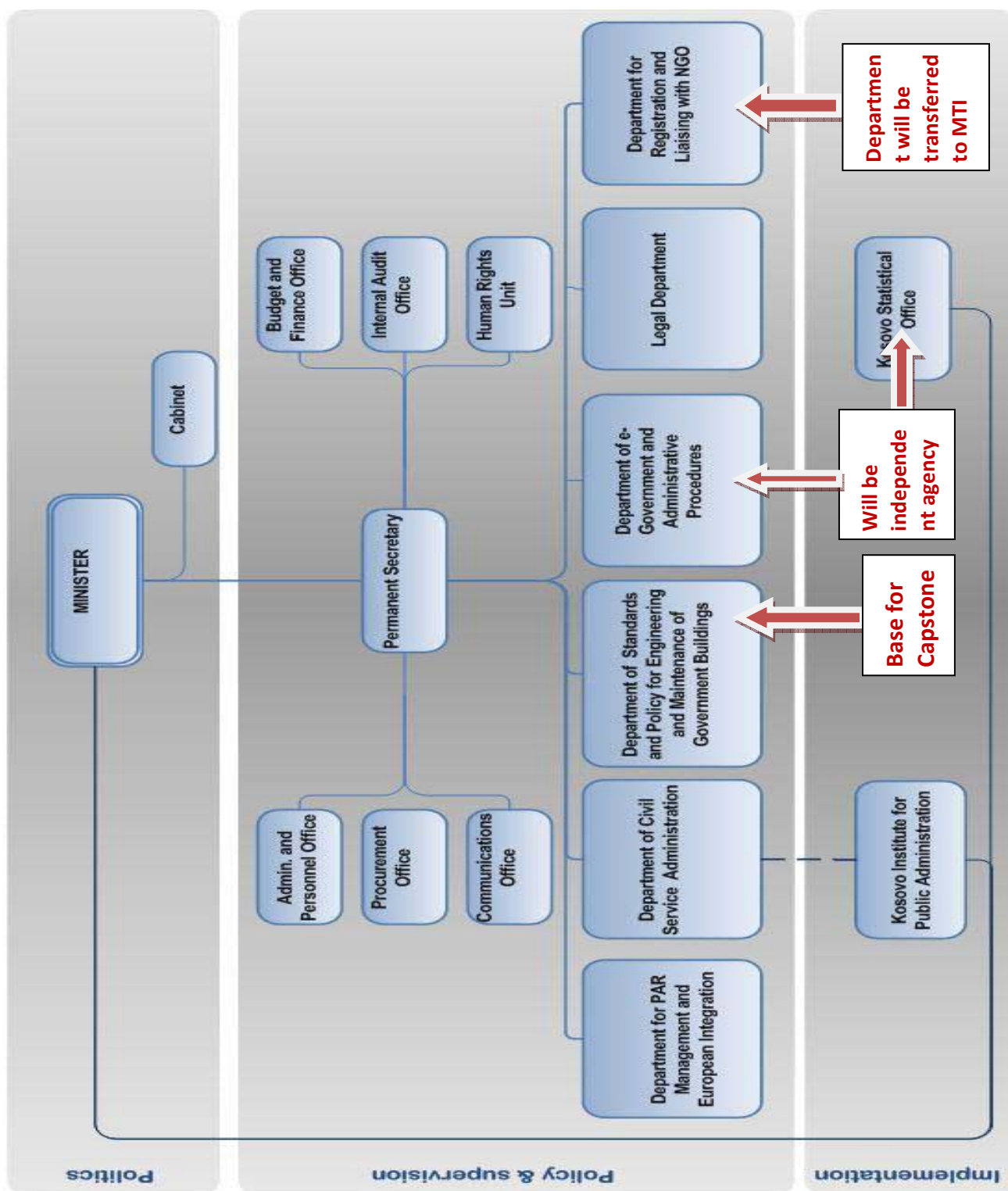
Permanent Secretary:

- Budget and Finance Office
- Procurement Office
- Internal Audit Office
- Human Right Unit
- Admin and Personnel Office
- Communication Office

Departments:

- Department of RAP and EU Integrations
- Department of Civil and Administration
- Department of Standards and Policy for Engineering and Maintenance of Buildings
- Department of e-Governance and Administrative Procedures
- Legal Department
- Department of Registrations and Leasing NGO

Fig. 2.1 Actual functional MPA organogram - 2009-2010



2.2 Changes on functional MPA organogram based on recommendations

The reorganization during 2010 for engineering services and building management and to establish a policy and strategy, below elements are needed:

- Creation of Division of Real Estate where the main task would be drafting the government's strategy in this area and prepare an action plan to second intervention of the department.
- Division of Engineering Services and the division which remains in the building Management will be transformed into the division of Investment Property, Procurement and Monitoring.

Upon completion of the reorganization measures and capacity building, the Ministry of Public Administration will be organized under the following structure:

Minister office:

- Cabinet of minister

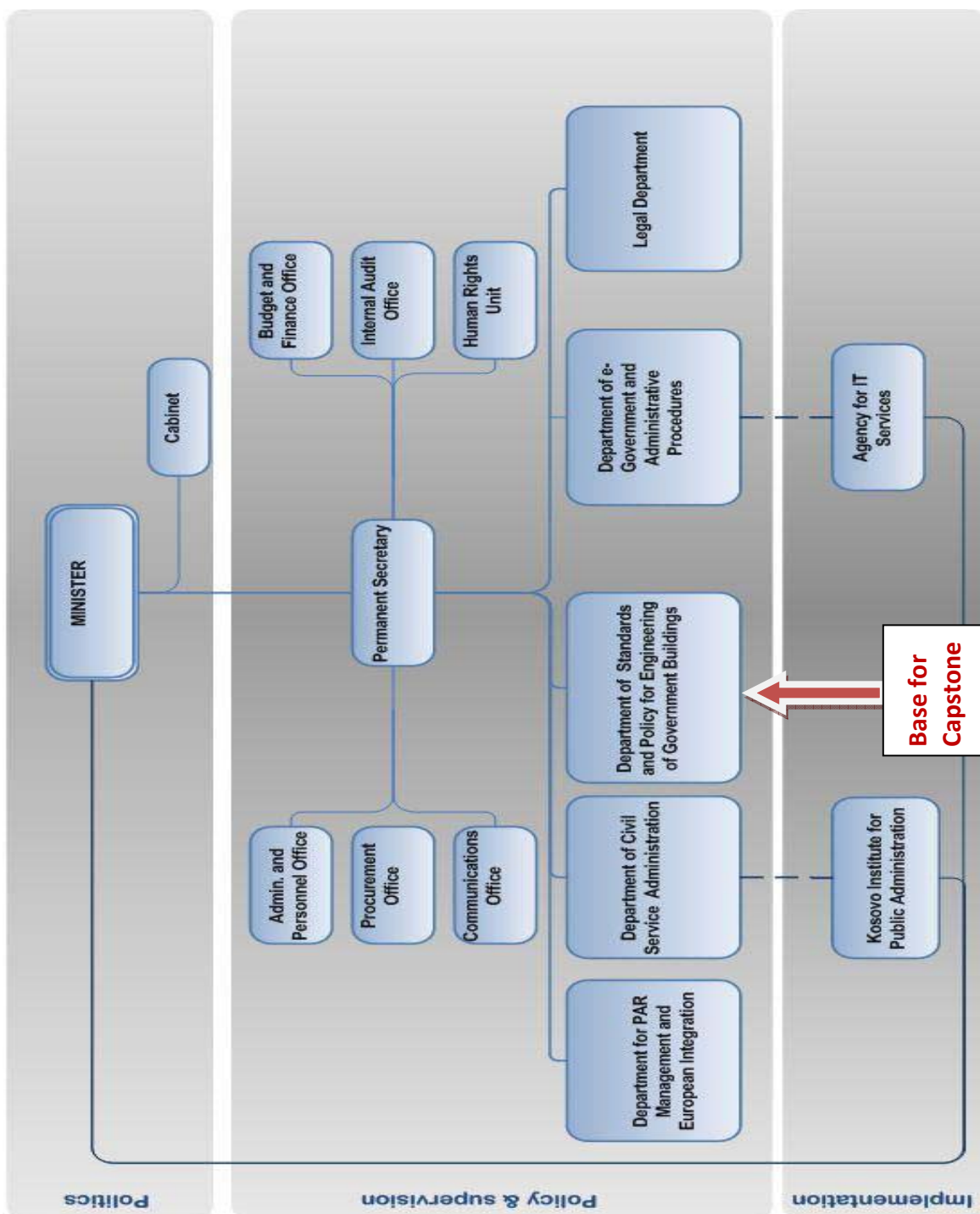
Permanent Secretary:

- Budget and Finance Office
- Procurement Office
- Internal Audit Office
- Human Right Unite
- Admin and Personel Office
- Communication Office

Departments:

- Department of RAP and EU Intregations
- Department of Civil and Adinistration
- Deparment of Standards and Policy for Engineering and Maintenance of Buildings
- Legal Department
- Department of e-Governance and Administrative Procedures – proposed to be an independent Agency

Fig.2.2 Future functional MPA organogram (2011-2012)



2.3 Structure of the Ministry of Public Services with actual (number) of staff

In the following presentation presented is the structure of the ministry, including the actual numbers of staff, according to information provided by managers during the interviews.

This method was chosen because of the lack of clarity about what are the limitations which actually required to superiors about the hiring of staff, due to approvals not merge the same figures as in personnel Minister and in the agency.

These figures were collected during June-October 2008 period, so they may not be accurate at the time of issuing this report, due to the dynamic environment of public administration in Kosovo.

A. Cabinet Minister	13 member staff
B. Office of the Permanent Secretary.....	16 member staff
C. Department of Civil Service Administration	26 member staff
D. Information Technology Department.....	47 member staff

E. Department of Engineering and Building Management (DEBM) (actually 51 civil servants)

E.1 Engineering Services Division.....	11
E.1.1 Sector for Design & Building.....	4
E.1.2 Sector of Design Installation.....	3
E.1.3 Sector of Library / Archive Project.....	3

E.2 Buildings Management Division.....	39
E.2.1 Sector of Electro-machinery.....	6
E.2.2 Sector of Civil Engineering.....	11
E.2.3 Sector Electricity Supply	5
E.2.4 Sector of Planning and accommodation	12

F. Department of Census and Liaison with NGOs.....	8
G. Department of Central Administration (DCA).....	42
H. Legal Department	8
I. Department of Procurement	7

Executive Agencies part of MPA

1. Institute for Public Administration (KIPA).....	16
2. Statistical Office of Kosovo (SOK)	134
3. Kosovo Cadastral Agency (KCA).....	49

CHAPTER III - DEBM NEW INITIATIVES

The new structure of DEBM will be based on the necessity of implementing policies and restructuring of management.

3.1 Stage one -The new structure DEBM

Department of Engineering and Building Management (Near Future organizationChart)

1. Planning and Real estate Division

- Sector of Developing strategies & policies
- Sector of Coordination and policy implementation
- Engineering Archive

2. Engineering Services Division

- Sector of Design and Construction
- Sector of Design Installation electro-machinery

3. Buildings Management Division

- Sector of Electro-machinery
- Sector of Civil construction
- Sector of Accommodation

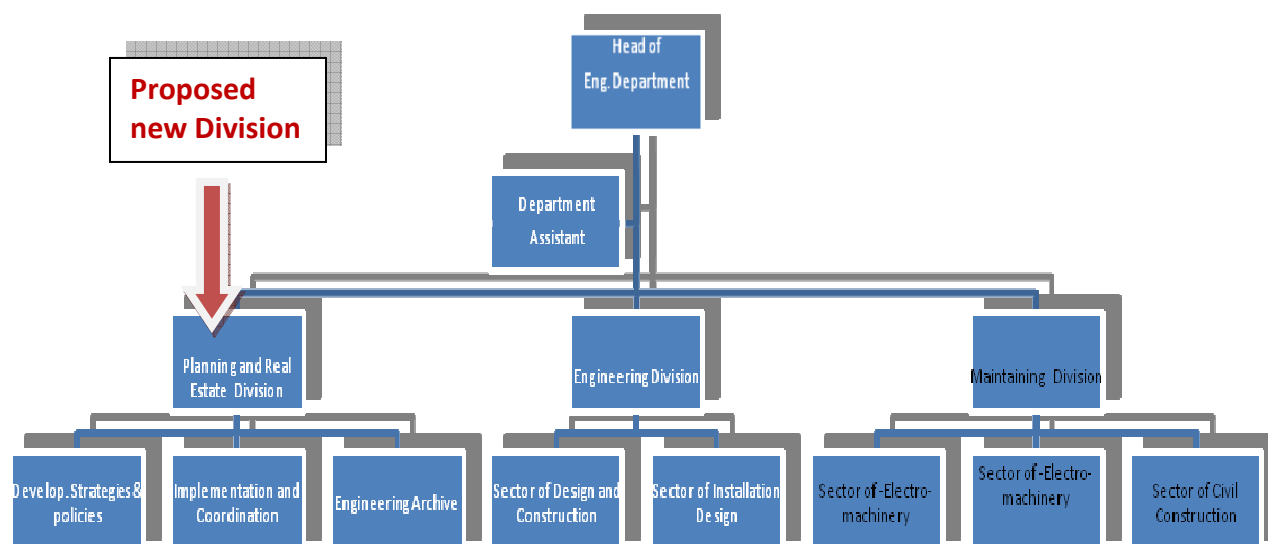


Figure 3.1 - Near future organization of DEBM Chart

3.2 Stage two– Future structure of DEBM

The future structure of DEBM will be based on the FRIDOM recommendation of implementing policies and restructuring of management. In this context, FRIDOM proposed this new structure for better and easy management of state properties through division of planning and real estate.

New Division will be State-owned Real Property Division. The area that falls within the competences of this division is of great importance, since the extent of real property owned by the State is substantial, both in terms of its physical dimensions and value. In this respect, special attention is paid to real estate, as the most important part of real property.

The main tasks relating to the management of this real estate in the coming mid-term period include:

- Centralization of the management of real estate by the establishment of a public fund as a special public body for the implementation of expert tasks in this field;
- Preparation of new regulations, as well as changes and amendments of the existing regulations in the field of management of real property;
- Ensuring consistent implementation of the strategy adopted by the Government of Slovenia for the management of the real estate;
- Uniform management and disposition of state-owned real estate;
- Carrying out all other management tasks in regard to real estate that will be transferred to a public fund;
- Establishment and managing of central records of the real estate owned by the Republic of Kosova;
- Management of the internal market of state-owned real estate.

With the completion of the described processes, the management of state-owned real estate will move to a new, more qualitative phase, which will be compared to the modern approaches of real estate in the most developed member states of the European Union.

Department of Engineering and Building Management (Future organization Chart)

1. Planning and Real estate Division
 - Sector of Developing strategies & policies
 - Sector of Engineering / Archive
3. Division of Investment Property, Procurement and Monitoring.
 - Sector of procurement & monitoring
 - Sector of investment Property
 - Sector of Engineering maintenance

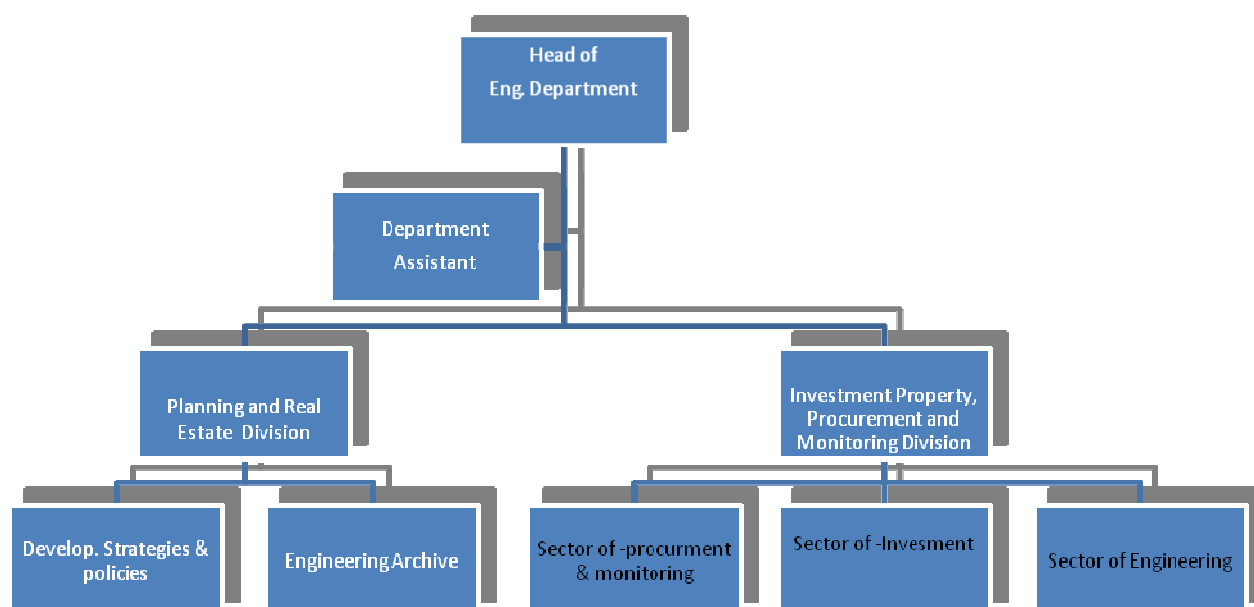


Figure 3.2 Future organization of DEBM

4.1 Government movement - Strategic Plan for accommodation

4.1 Government movement - Strategic Plan for accommodation

In 2008, MPA/DEBM in view of the implementation of the government decision has developed strategic document called "Strategic Plan for Public Administration Residential Accommodation" in which we frame the timetable its operating plan action in the function of accommodation for Public Administration. To illustrate this in a better way, here are some of major examples from past, current and future projects.

20

a. Complex of New Buildings For Academy Of Science And Arts And Ministry of Science And Technology

The Idea to build the complex of Academy Science, together with the Ministry of Science was since 2005 but only in the beginning of 2007 it actually started.



Figure 4.2 - New constructed buildings at "Agim Ramadani" street, Prishtinë

- 1. Academy of Science and Arts**
- 2. Ministry of Science and Technology**

The location of the new buildings is on the center of the city, on the area of faculty of Architecture, Education, Economy, Law, Art, and National Library. The construction works continued until 2009. In this complex 250 staff members of the Ministry of Technology and Science and 30 staff members of Academy of Science are accommodated.

- Both Buildings have B2 +B1+ P +4 levels
- Total area of the facility which is needed is about 14000m².

b. Constitutional Court

While designing facilities, the DEBMS uses modern solutions for interiors of public buildings and constructions, which are reflected in the design-project (that is the final stage in elaboration of the total complex of project documentation). The building was designed and renovated according to the standards for designing and constructing such facilities. Building provides working and accommodation space for local and supporting staff – around 50 officials.



**Figure 4.3 - New renovated building at "Perandori Justinian' street, Prishtinë
3. Constitutional Court**

The building was constructed in the middle of 1970. Firstly it was designed as a military ambulance until 2000 when the Guard of the Kosovo Forces used it for their needs. After the declaration of independence in 2008, it was necessary to find and build the constitutional court. For the time being, this ex military facility was the best building to accommodate court staff.

- Building in itself has B + P +1 level.
- Total area of the facility which is needed is about 850m².

CHAPTER V - CURRENT PROJECTS 2010-PRESENT

To start the engineering projects it is necessary to have a concept and definition for the project. This can be defined as:

5.1 Template design

The general engineering template represents the steps and relationships required to scope, evaluate and design millions of capital as project cost. A typical project is centered on a manufacturing process. The template assumes that the process technology is fairly well defined (that is, completed through the pilot plant and demonstration stages). Environmental and other applicable permits are handled in parallel with the design activities and may require a separate schedule.

5.2 Template organization

The engineering project schedule is organized into three phases: conceptual, definition, and design. A construction phase is also included to make it easier to develop an overall project schedule. Each engineering phase contains typical activities with their normal dependency links. These activities are described in a general manner and will require editing to reflect a particular project planning situation.

The purpose and activity logic for each phase is described later in this summary. In addition, the key activities are to a definition table. The individual activities also contain notes describing normal deliverables and typical resource classification assignments. These notes and assignments are included to guide you and are not meant to be prescriptive.

5.3 Conceptual phase

The conceptual phase of a project is used to explore the economic viability of the proposed venture. The engineering work performed during this stage is generally at a macro level of detail. Conceptual engineering identifies the scope required to achieve a business objective. This scope definition forms the basis for forecasting the capital and operating costs required to support the venture. Financial returns are generally estimated from this data.

The conceptual phase is the most cost-effective opportunity during the life of a project for a business entity to make strategic decisions. Typical engineering costs for this phase of a project are 1/2 to 1-1/2% of the eventual installed capital cost. Several alternates may be considered at this time, with the best financial return option moving into the definition phase.

The capital cost range of accuracy is generally held to a +/- — 40 to 50%. Alternates should be compared at similar levels of estimate accuracy. This range of accuracy helps facilitate a comparable evaluation and minimizes engineering costs.

Many projects will not proceed beyond the conceptual phase. Therefore, the engineering team is generally kept small and limited to those who are familiar with the required process technology and manufacturing operations. Project procedures are kept to the minimum necessary to control the process.

5.4 Definition phase

Typically, a project that passes the business evaluation hurdles of the conceptual phase moves into the definition phase. The objective of definition is to develop a more refined project plan for evaluation before full financial commitment to the venture. The project scope is developed in greater detail, permitting more precise capital cost estimates. A reasonable capital cost estimate range of accuracy target is +/- — 20 to 30%.

The project team size increases during the definition phase. It is usually centered on the conceptual team for study continuity. Typical effort costs for this phase are in the range of 1 to 3 % of the total installed capital cost.

In addition to the improved scope definition, issues such as project risks, process and design quality, and facility staffing, training and start-up are considered. Project planning and control procedures are emphasized, especially those that will continue to be used during the design phase.

At the conclusion of the definition phase, the business should have a fairly definitive project scope description and capital estimate so that the expected financial rate of return can be reviewed. The resulting project financials should be validated against comparably accurate market and cost-of-manufacturing data. The results of this review process can either result in the project proceeding to full funding authorization or recycling back to the beginning of either the conceptual or definition phase for additional option development.

5.5 Design phase

This phase of the project template focuses primarily on the development of a detailed engineering package that will provide the basis for the construction of the defined facilities. Many other activities need to run in parallel with this work package to ensure that the facility will start up and operate efficiently. These activities include selecting a construction contracting style, awarding the construction contract, providing for staffing and training, and managing the start-up requirements. None of these activities is included in detail in this template.

The design phase of a project is the most costly. Typical costs are about 5 to 15% of the total installed capital cost. The low end of the cost range is normally associated with new or "green field" facilities. The higher end of the range is associated with renovation or expansions of existing facilities. In addition to the costs for the engineering effort, project equipment purchasing occurs during this phase. Normally about 10% of the large capital equipment costs are required to secure engineered equipment drawings from the various suppliers participating in the project.

Design quality, earned performance, and schedule compliance are particularly important during this phase. Progress tracking tools should be used to highlight areas that require management focus or specific problem solving attention.

5.6 Main staff for new buildings:

Below are listed the positions and descriptions of the main tasks of main engineers that will be the core for the implementation of particular projects are that important for the Government Issue.

a) Project Managers (PM):

Project Managers are competent in reading and analyzing construction drawings and specifications, and are knowledgeable in construction industry practices. PMs are proficient in Microsoft Office to include Word, Excel, PowerPoint, and Outlook, scheduling programs to include Microsoft Project and Primavera, and maintain basic skills in AutoCAD. They also have cost estimating, risk management, and conflict resolution skills.

b) Quality Assurance/Quality Control Managers (QA/QC):

Quality Assurance/Quality Control Managers provide daily oversight for multi-discipline, construction and design-build projects to include building, site work, roadway, utilities, and heavy/civil construction.

c) Facility Managers (FM):

Facility Managers are experienced in facility operations and maintenance. They are responsible for submitting Quality Assurance Reports and managing daily facility operations, to include maintenance and repair actions on equipment, systems, roads and grounds throughout the clients' facilities. FMs can conduct routine facility inspections, collect information on facility equipment and systems, and document the information in a consolidated database. They are capable of developing alternative methods to establish predictive maintenance programs. The FMs can collect and quantify detailed facility assessment information, identify needed replacement and repair actions, and prepare budget estimates to capitalize on the use of aging

equipment. The FMs can initiate requests to correct deficiencies and can conduct routine surveys of lighting, power, air conditioning, heating, plumbing, architectural finishes, safety compliance, and building maintenance.

d) Architects/Interior Designers:

Architects and Interior Designers provide civil and site engineering, structural engineering, traffic engineering, schematic design and space master planning services. They are proficient in design programs to include AutoCAD.

e) Electrical Engineers:

Electrical Engineers provide expertise for design and design reviews for new construction, maintenance and repair, and renovation projects. Electrical Engineers are capable of designing by using AutoCAD, providing engineering calculations and cost estimates, troubleshooting systems, and performing electrical infrastructure system analysis.

f) Mechanical Engineers:

Mechanical Engineers provide expertise for design and design reviews for new construction, maintenance and repair, and renovation projects. Mechanical Engineers are capable of designing by using AutoCAD, providing engineering calculations and cost estimates, troubleshooting systems, and performing mechanical infrastructure system analysis.

g) AutoCAD Operators:

AutoCAD Operators are proficient in AutoCAD or later versions and are capable of supporting planning, design, project management, and facilities management personnel. They can create and update as-built drawings, create new or revised existing background/core drawings, provide AutoCAD expertise to technical staff members, and administer the AutoCAD file management system.

h) Cost Estimators:

Estimators are experienced in using commercial, off-the-shelf, programs to provide project estimates for all stages of the project life cycle. They assist clients in evaluating contractor cost proposals, recording and tracking project costs, and creating historical databases for use in preparing future cost estimates.

5.7 Preparing Project for New Building Of Ministry of Security Forces

5.7.1 Architectural project of buildings

Architectural designs of buildings are the principal direction of DEBM work. It executes the architectural design of facilities corresponding to initial permit documentation and assignment for architectural of building projects.

- The building should be designed and built according to Eurocodes (European Standards for the design and construction for such facilities).
Total area of the facility needed is about 6000m².
- Building should provide working space and accommodation for the local and international staff – around 300 officials.
- The building should be provided with B + P +2 levels.

While designing facilities the DEBM uses modern solutions for interiors of public buildings and constructions, which are reflected in the design-project (that is the final stage in elaboration of the total complex of project documentation).



Figure 5.1 - New building of Ministry of Kosovo Security Forces

All architectural project work is developed on a phased basis:

- Pre-design study;
- Sketchy project;
- Project (Approved package of detail project);
- Tender documentation;
- Design-project.

5.7.2 Pre-design study

At pre-design elaborations stage, architectural project of buildings determines variants of land-use zoning and principal technical and economic factors, placement of object on construction site. At this stage the project organization defines the object style.

5.7.3 Sketchy project

The sketchy project is an intermediate stage of architectural design that is not subject to the compulsory adjustment in the State inspection authorities. At this stage the project organization has the opportunity of trial design together with more detailed elaboration of all object parameters till the acceptance of a final concept.

5.7.4 Project (Approval package of detail project)

Project (Approvals package of the detail project) is the principal phase of reconstruction elaboration or object construction. Buildings design is executed in strict compliance with state norms, rules, standards. Main constructive, engineering, technological decisions and decisions relating to spatial planning are taken at this stage.

5.7.5 Tender documentation

Tender documentation for engineering and architectural design includes documentation study for execution of construction and assembly works. Detail documentation of buildings and facilities construction consists of:

- Working drawings for development of erection and construction assignment;
- Working documentation on all construction products;
- Specification of equipment, products, materials.
- Sketchy drawings of overall view for non-standard products.

5.7.6 Design-project

Being one of the most important phases of the whole work, the design-project is the total complex of works on elaboration of exteriors or interiors of design objects. The design-project is developed for creating the architectural-artistic image of an object with accordance to its functional purpose. The design-project is defined either as a stage of architectural building project or as an individual type of work. At final stages of the project realization, the design-project works out utilitarian and aesthetic aspects for environment creation.

5.8 Preparing Project for New Building of Kosovo Agency of Intelligence

5.8.1 Architectural project of buildings

Architectural design of building is the principal direction of the DEBM work. It executes the architectural design of facilities corresponding to initial permit documentation and assignment for architectural project of buildings.

- Buildings of Intelligence Agency with the area around 5000 m² should contain all spaces necessary for an administrative building in which to accommodate all staff working in keeping with the European regulations and Eurocodes (European Standards in terms of spaces and connectivity).
- Building should provide working space and accommodation for the local and international staff – around 250 officials
- The building should be provided with B + P +5 levels



Figure 5.2 - New building of Agency of Kosovo Intelligence

While designing facilities, DEBM uses modern solutions for interiors of public buildings and constructions, which are reflected in the design-project (that is the final stage in elaboration of the total complex of project documentation).

All architectural project work is developed on a phased basis:

- Pre-design study;
- Sketchy project;
- Project (Approved package of detail project);
- Tender documentation;
- Design-project.

5.8.2 Pre-design study

At pre-design elaborations stage, architectural project of buildings determines variants of land-use zoning and principal technical and economic factors, placement of object on construction site. At this stage the project organization defines the object style.

5.8.3 Sketchy project

The sketchy project is an intermediate stage of architectural design that is not subject to the compulsory adjustment in the State inspection authorities. At this stage the project organization has the opportunity of trial design together with more detailed elaboration of all object parameters till the acceptance of a final concept.

5.8.4 Project (Approval package of detail project)

Project (Approvals package of the detail project) is the principal phase of reconstruction elaboration or object construction. Buildings design is executed in strict compliance with state norms, rules, standards. Main constructive, engineering, technological decisions and decisions relating to spatial planning are taken at this stage.

5.8.5 Tender documentation

Tender documentation for engineering and architectural design includes documentation study for execution of construction and assembly works. Detail documentation of buildings and facilities construction consists of:

5.8.6 Design-project

Being one of the most important phases of the whole work, the design-project is the total complex of works on elaboration of exteriors or interiors of design objects. The design-project is developed for creating the architectural-artistic image of an object with accordance to its functional purpose. The design-project is defined either as a stage of architectural building project or as an individual type of work. At final stages of the project realization, the design-project works out utilitarian and aesthetic aspects for environment creation.

5.9 Preparing Project for New Protocol Center, Complex – "Blinaja"

5.9.1 Architectural project of buildings

Architectural design of building is the principal direction of the DEBM work. It executes the architectural design of facilities corresponding to initial permit documentation and assignment for architectural project of buildings.

Blinaja Protocol Center, developed as a functioning structure in level: B + P +1, in its entirety includes 5800 m², developed in three levels, and surfaces in all three levels, distributed according to the following levels:

- Basement 1100 m²
- Ground floor 2200m²
- First level 2500 m².
- Following the textual and numbering descriptions in the context of architectural plans, with all pre-account surfaces.



Figure 5.3 - New building of Protocol Center, Blinaja

While designing facilities, DEBM uses modern solutions for interiors of public buildings and constructions, which are reflected in the design-project (that is the final stage in elaboration of the total complex of project documentation).

All architectural project work is developed on a phased basis:

- Pre-design study;
- Sketchy project;
- Project (Approved package of detail project);
- Tender documentation;
- Design-project.

5.9.2 Pre-design study

At pre-design elaborations stage, architectural project of buildings determines variants of land-use zoning and principal technical and economic factors, placement of object on construction site. At this stage the project organization defines the object style.

5.9.3 Sketchy project

The sketchy project is an intermediate stage of architectural design that is not subject to the compulsory adjustment in the State inspection authorities. At this stage the project organization has the opportunity of trial design together with more detailed elaboration of all object parameters till the acceptance of a final concept.

5.9.4 Project (Approval package of detail project)

Project (Approvals package of the detail project) is the principal phase of reconstruction elaboration or object construction. Buildings design is executed in strict compliance with state norms, rules, standards. Main constructive, engineering, technological decisions and decisions relating to spatial planning are taken at this stage.

5.9.5 Tender documentation

Tender documentation for engineering and architectural design includes documentation study for execution of construction and assembly works. Detail documentation of buildings and facilities construction consists of:

5.9.6 Design-project

Being one of the most important phases of the whole work, the design-project is the total complex of works on elaboration of exteriors or interiors of design objects. The design-project is developed for creating the architectural-artistic image of an object with accordance to its functional purpose. The design-project is defined either as a stage of architectural building project or as an individual type of work. At final stages of the project realization, the design-project works out utilitarian and aesthetic aspects for environment creation.

CHAPTER VI - FUTURE PROJECTS 2010-2015

6.1 Urban and Strategic plan of Prishtina , Spatial Development Plan (figure 6.1)

Center City: old town and the "axis of the city." Mixed areas with the purpose of urban housing and economic destination are located on center. All residential neighborhoods will possess relevant social infrastructure such as shops, nursery, primary and secondary health care centers, community centers and similar local. In this area are located also commercial and industrial areas traffic and public transport.

- Expansion of the city and providing construction land

New location of land is for the construction of new houses. Strategic plan defines the 590 ha of new industrial developments. Economic and industrial zones have low density in these areas and are estimated to have a potential of 60 ha.

Spatial Pattern: The basic idea of infrastructure planning is that the central belt passes on southwest of the old part of town, and continues to the lake Badovci. This shaft offers urban construction land for central functions city with good access to shopping, office, university, hospital and recreation, as well as space for various purposes such as culture cinemas, museums, opera and other cultural buildings. Even the city administration is located on these axes and will this shaft. The Municipal Assembly will be where it was, while the Assembly and buildings will be in the new Ministry. Some elements which are well accommodated in the shaft are on the way above, such as the Cultural Centre "Mother Theresa", American University, International Village, Compound presidential residence, and Assembly. This area is also determined to be a place which will be followed by various embassies and international offices.

-Development of economic and industrial zones

The strategic plan provides total maximum of 660 ha. This area of land for industrial development reflects the requirements for industrial land and economy since 1999. As a demand for industrial land in particular medium enterprises (foreign and domestic) will be determined by the available sites and their attractiveness to investments, land area designated for industry and economics based on strategic considerations and guidance on strategy is depending on supply. Industrial land use from 1999 to 2003 was dominated either by starting businesses or enterprises already developed, which are deployed from within the city.

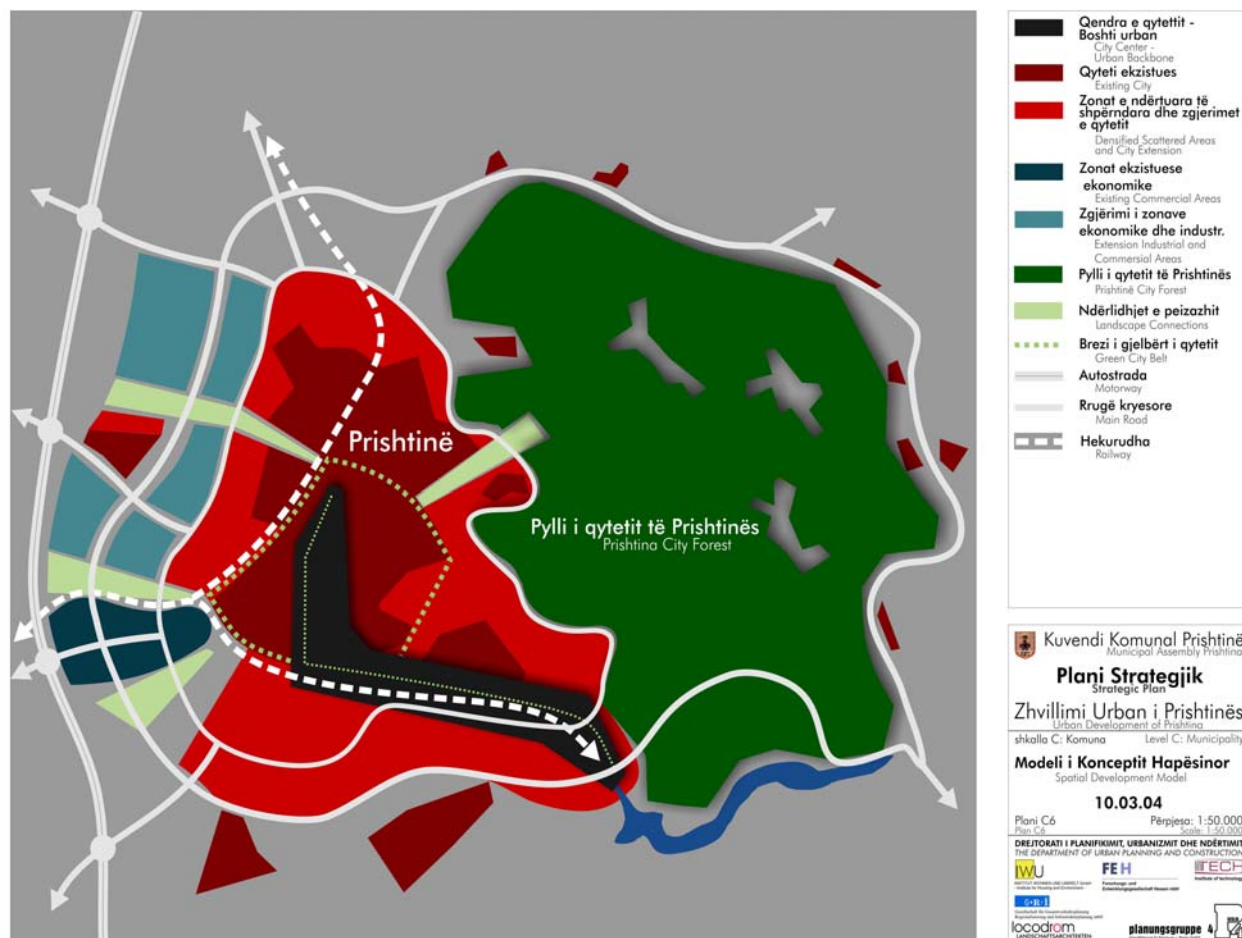


Figure 6.1 - General map of Strategic Development Plan for Prishtina City

The degree of land used in this period is estimated at 100 ha (25 ha per year).

For projection of industrial land use it is estimated that this level of exploitation of the land will continue in four future years. By reducing the requirements for relocation during this time, after 2007, it is expected gradually to decrease endogenous land use.

Besides this surface, land will provide large investments. In this order, it will be prepared to offer attractively to large enterprises, be they international or domestic. It is recommended to ensure the surface of 100 ha, which should be available soon, in 2005 and additional area of 100 ha in 2008. Based on these assessments and recommendations, land provided for industry and economy until 2020 is approximately 350 ha.

- **First option** is the New Compound of Government Building is planned on Ajvalia area.
- **Second option** is on the Center of the city



6.2 First Option - New Government Complex – Ajvali

Location in regards of Prishtina town:

Space is included with the preliminary plan within the community Ajvalia XXIX-local-to-PR Prishtina Municipality number 13. The land is located in the city-suburban area and includes the southern area of 30 ha.

Location is limited to: -urban area (city) north,

- South and Southwest with Ajvalia and
- Open panorama (landscape) with mountain Germia and further to the area near the lake.



Figure 6.3 – Prishtina city and Location of New Government Complex - Ajvalia

a) Description of the close site:

Location defined by the Power Station Complex TS (Prishtina 4), while the three sides are free. Viewed in this broader context, the site lies between the two classes of neighborhoods-places: Mati in the upper (northern-fig 6.4) and Ajvalinë at the bottom (south). As far as location's distance from the city, referring to the existing road, that location is derived from the city center around 1800m, respectively, to the entrance of town about 1300m.

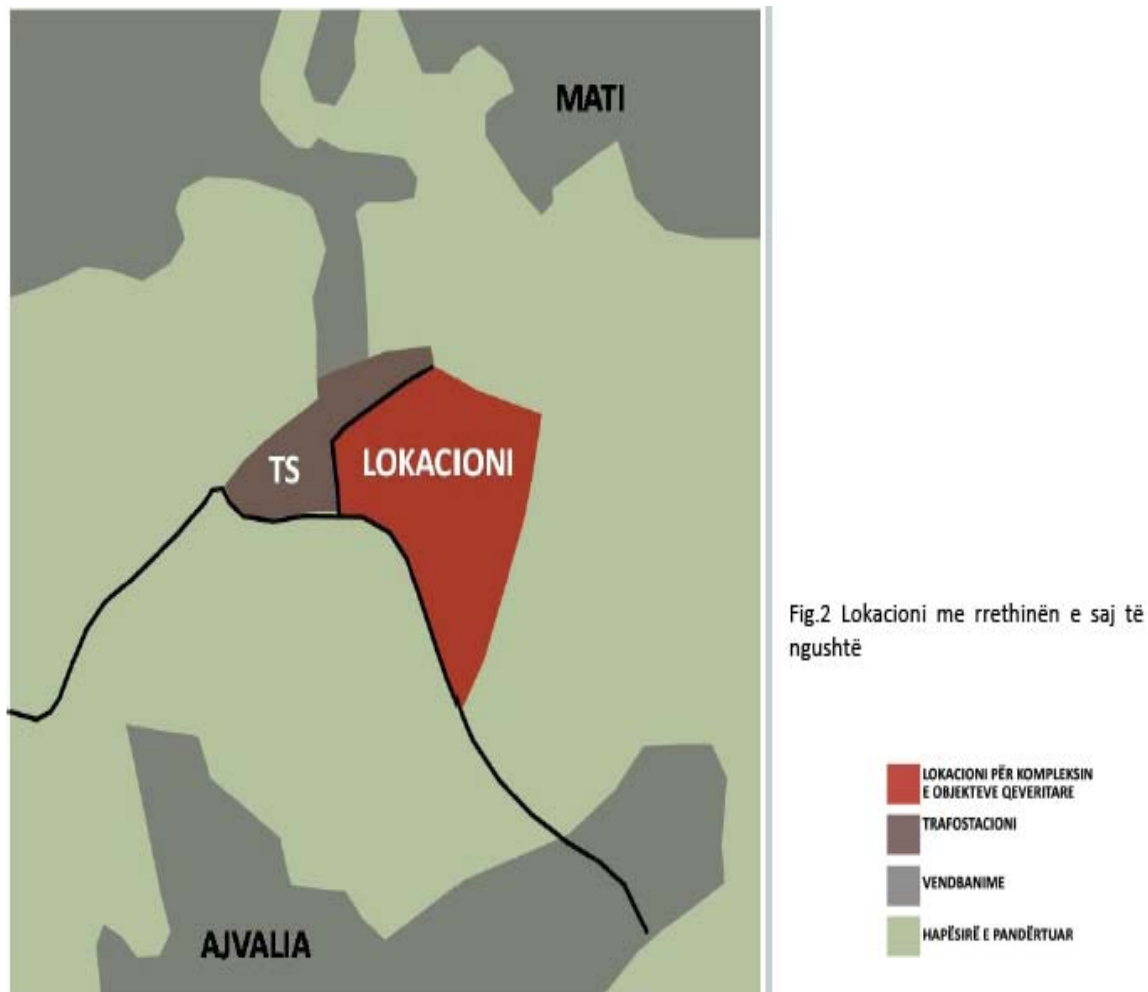


Figure 6.4 – Close Location of of New Government Complex – Ajvalia and Electro-Trafostation

b) Proposal of New Governmental Complex

The new governmental complex presents the basic design idea of a permanent solution of accommodation facilities for the needs of central administration - government of the Republic of Kosovo. Preparatory works in this strategic project started in 2007, a project which is currently frozen. The possibility for accommodation in the proposals is 3200 employees(figure 6.5)

This complex will increase efficiency of work, security of property, safety at work, reducing expenses, representative presentation of the state, etc.



Figure 6.5 - Perspective of New governmental Complex - Ajvali

The table shows all the ministries that are part of government until 2010 with number of employs, and the buildings that are using for their accommodation.

Table 1 - All Ministries and Agencies that are accommodated on buildings

Institution	Nr/Staff	Used Area	Parking	Left
Prime Minister Office	210	5,696.47	832.69	0
Ministry of Public Administration	390	8,398.61	1,256.71	0
MAP - Kosovo Cadastral Agency	90	2,214.35/ owner	328.43	0
MAP - Statistical Office of Kosovo	136	3,035.49/ owner	460.01	0
Ministry of Finance and Economy	376	8,344.64 / bankos	1,348.84	0
MEF - Tax Administration	325	6,431.98/owner	856.98	0
Ministry of Environment and Spatial Plan.	263	6,172.91/rilindja	980.63	0
Ministry of Agriculture, Forestry& Rural	177	4,087.77 /owner	668.74	0

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Agency for Veterinary and Food Control	340	6,736.85 / owner	960.66	0
Ministry of Energy and Mining	187	4,115.91/ owner	669.94	0
Ministry of Local Government Admin.	151	3,856.98 / rilidja	697.16	0
Ministry of Internal Affairs	404	8,346.32 / owner	1,244.99	0
Ministry of Community and Return	135	3,615.92/f.kosove	654.96	0
Ministry of Health	165	4,126.13/ owner	766.91	0
Ministry of Culture, Youth and Sports	171	4,137.13/ owner	732.12	0
Ministry of Education, Science and Tech.	160	3,667.71 / owner	533.20	0
Ministry of Kosovo Security Force	172	3,849.81 - using	658.23	172
Kosovo Intelligence Agency	250	5,000.00 / new const.	700.00	250
Constitutional Court	150	2,800.00/using	700.00	250
Kosovo Police Inspectorate	150	2,500.00 / using	350.00	150
Kosovo Institute for Public Admin. -KIPA	24	716.00 / using	101.96	24
Ministry of Transport and Telecom.	351	7,781.55 / using	1,103.26	351
Ministry of Labor and Social Welfare	292	6,527.10 / owner	947.05	292
Ministry of Trade and Industry	179	4,135.95 / using	671.84	179
Ministry of Justice	210	4,705.06 / rilindja	740.73	210
Ministry of Foreign Affairs	79	1,946.68 / using	326.88	79
Central Election Commission	23	610.74 / using	94.55	23
Telecommunications Regulatory Authority	40	984.83 / private	162.23	40
Public Procurement Regulatory Commission	49	1,101.59/ using	149.32	49
Public Procurement Agency	17	490.90 / using	70.27	17
Kosovo Property Agency	100	private	/	/
Independent Media Commission	25	private	/	/
Independent Commis. for Energy and Mine	25	private	/	/
Privatization Agency of Kosovo	50	private	/	/
Auditor General	100	private	/	/
Independent Oversight Board of Kosovo	15	using	/	/
Procurement Review Body	20	using	/	/
Kosovo Anti-Corruption Agency Customs	20	Using/museum	/	/
TOTAL	5766	127,335.38	19,769.27	2086

Locations of both complexes are on Center City: "axis of the city" according to the strategic plan for Prishtina Urban Development. The core of the city is with mixed areas trying to achieve the urban and economic destinations. The location for the proposal of accommodation on the center for movement of government building is the best choice because in itself has its own parameters that can be used especially with residential neighborhoods and it will be met with relevant social infrastructure such as shops, traffic and public transport, nursery, primary and secondary health care centers, community centers and similar local, commercial and industrial areas.

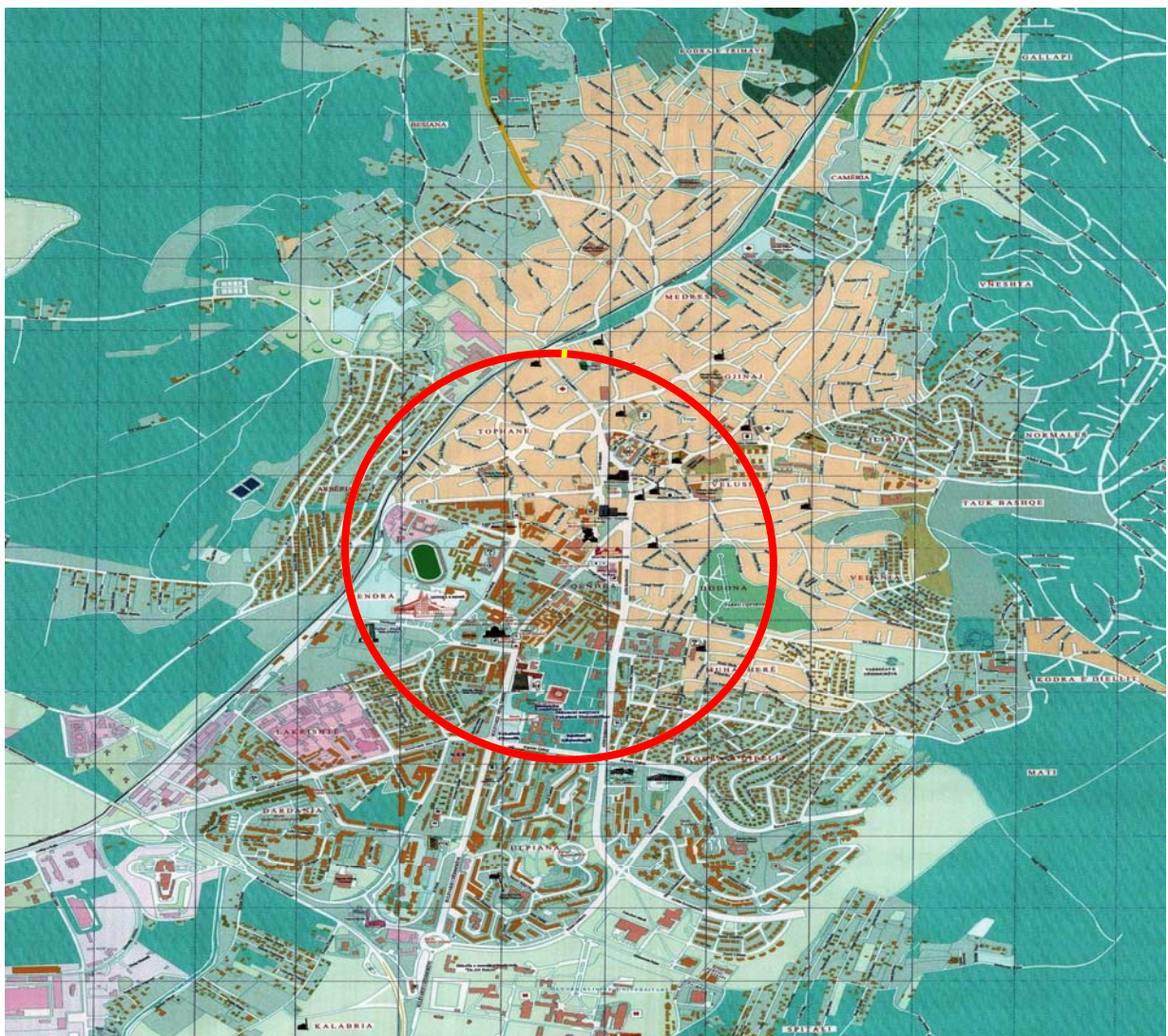


Figure 6.6 - Map of Prishtina city

Prishtina's map of locations that ministries are using on the center of the city since 2000-2008. Just on the core of the city is 10 ministries are located including Parliament Building and Government Building

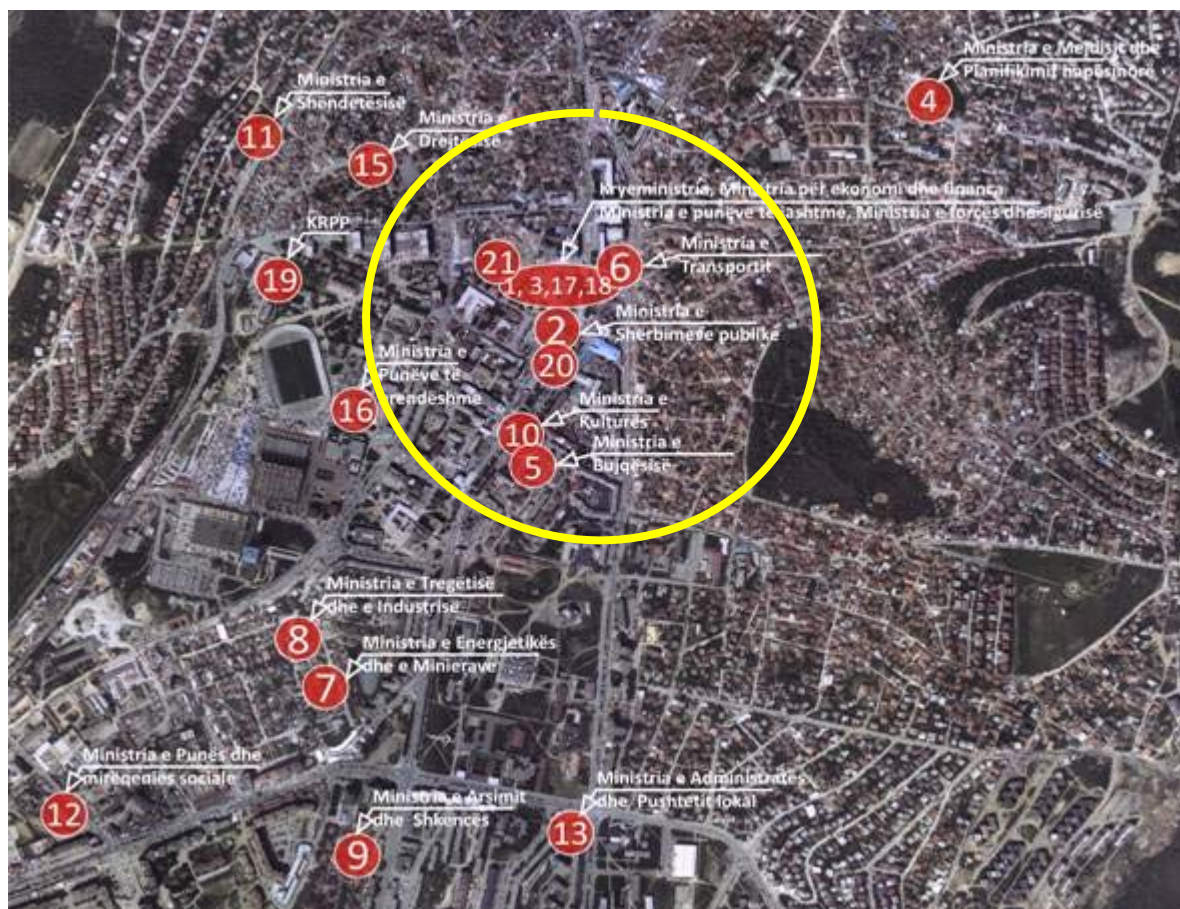


Figure 6.7 - Map of core of city Prishtina where ministries are located

- | | |
|---------------------------------------|--------------------------------------|
| 1. Prime Minister, | 2. Ministry of Public Administration |
| 3. Ministry of Finance, | 4. Ministry of Environment |
| 5. Ministry of Agriculture | 6. Ministry of Transport |
| 7. Ministry of Energy | 8. Ministry of Trade and Industry |
| 9. Ministry of Science and Technology | 10. Ministry of Culture |
| 11. Ministry of Health | 12. Ministry of Social and Welfare |
| 13. Ministry of Local Administration | 14. Ministry of Justice |
| 14. Ministry of Justice | 15. Ministry of Internal Affairs |
| 17. Ministry of Foreign Affairs | 18. Ministry of Security Forces |
| 19. Commission for Public Procurement | |

***All data are source of DEBM Office ***

6.4 "RILINDJA" Complex for annex B & C and New annex D

Description of project – historic of "RILINDJA"

The idea for the construction of Palace Press began in the mid '60, more serious work began in 1970, when the location was definitive and with group of experts that were appointed to work in the project. The Starting of foundations for the building of the Press Palace was in the present location by 1972. For lack of funds it stopped work until 1973. Construction took off in the spring of 1974 and was completed entirely in 1978. It included: Printing House, editor of the newspaper "Rilindja", the magazine editorial, editorial publications, "Rilindja," Editorial "Zeri i Rinise" and other services "Rilindja". The building has 18 floors with total area 50,000 sq. (with over 87 meters). Complex "Rilindja" lies in the actual location of 4.78 Ha.

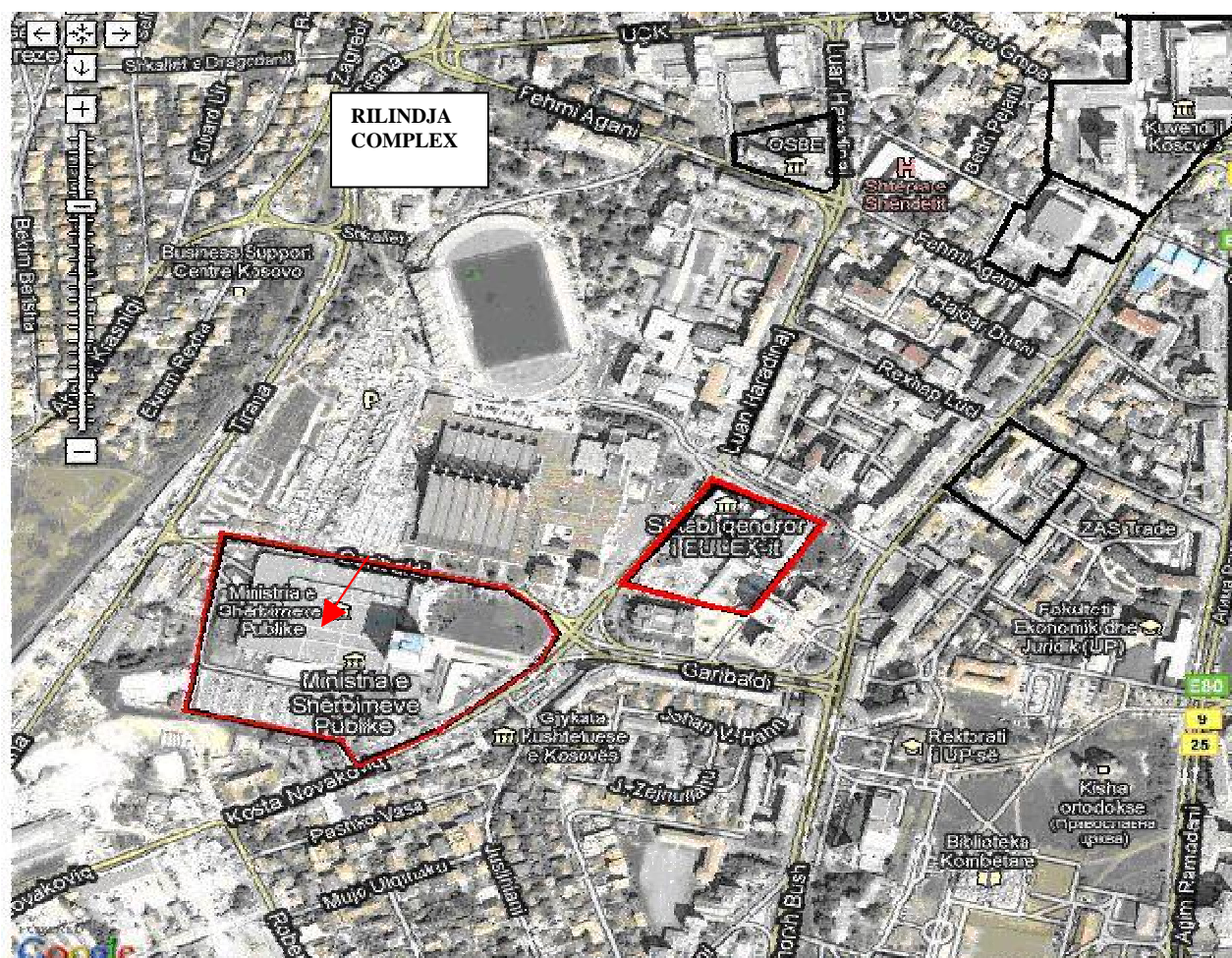


Figure 6.8 - Prishtina center plan – 'Rilindja' complex

The Annex "B" & "C" (is the old printing house and commercial part of the complex) is currently at the beginning of "Liquidation" procedure, where the property after completion of procedures, would exceed both state property under the management and use by the government of Kosovo.

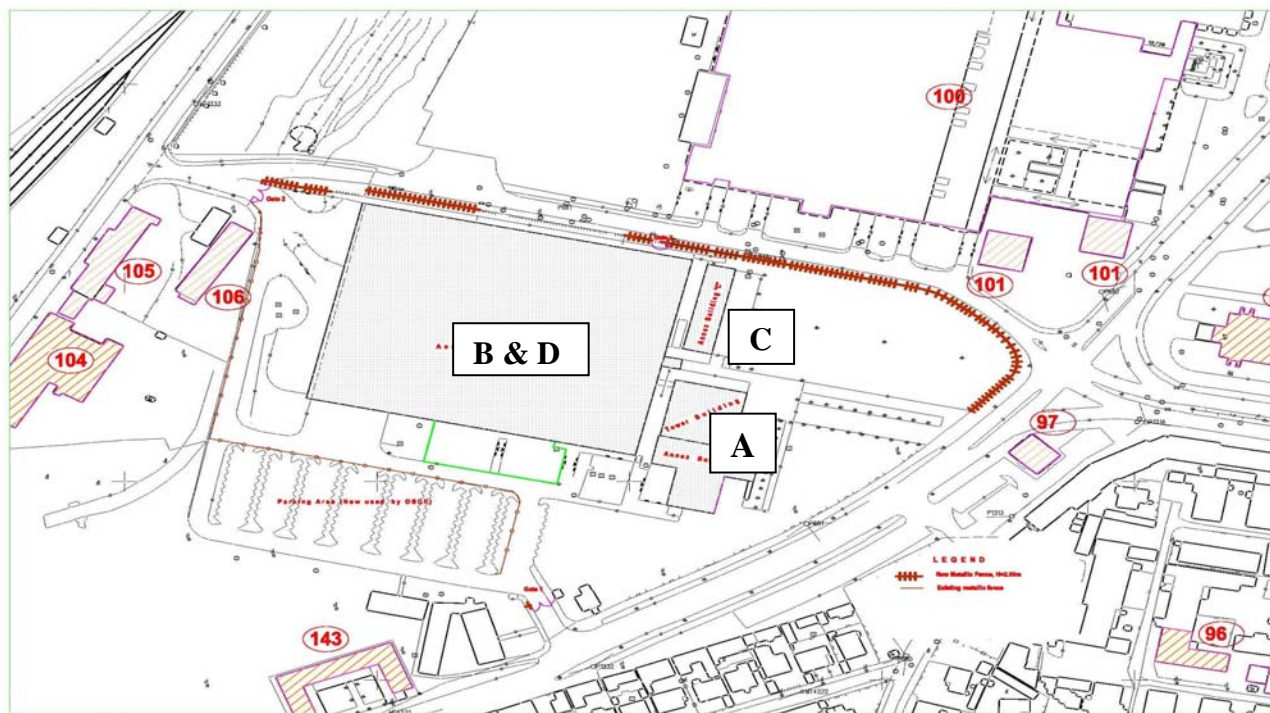


Figure 6.10 – Landscape of “Rilindja” Complex with all annexes

1. Annex **A**- 18.000.00m² - newly refurbished tower
2. Annex **B** - 32,850.00 m² - refurbishment of printing house
3. Annex **C** - 4,000.00 m² - refurbishment of annex
4. Annex **D** - 10,000.00m² -new constructed tower

***All data are source of DEBM Office ***

Renovation of "Rilindja" Tower

After definitive decision for renovation of the Rilindja Tower on 2008 or annex A with Auditorium renovation started and builds. These buildings have a total of more than 20 000m². The tower accommodates four ministries with 800 employees.

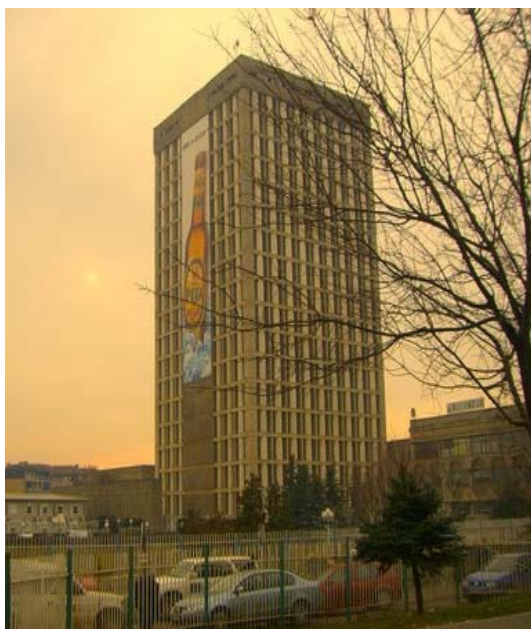


Figure 6.9 'Rilindja' tower before renovation 2009 and after renovation 2009

In the Rilindja complex are accommodated:

- Ministry of Public Administration with 250 employees.
- Ministry of Justice with 220 employees.
- Ministry of Local Administration with 150 employees.
- Ministry of Spatial Planning and Environment 230 employees.

***All data are source of DEBM Office ***

6.5 "EULEX" Complex with Annexes

Complex "EULEX HQ", provided that the buildings in transition from EULEX to the Government of Kosovo to be borne in relatively accessible, but with defects which are due to the depreciation of time and the consequences of leaving the administration of EULEX, where a considerable part of the equipment and exiting facilities would leave as the assets of EULEX. Another factor that influences the need for urgent adaptation and refurbishment of the premises is the creation of conditions, appropriate space in necessity for accommodation, which will be the administration of the Government of Kosovo.

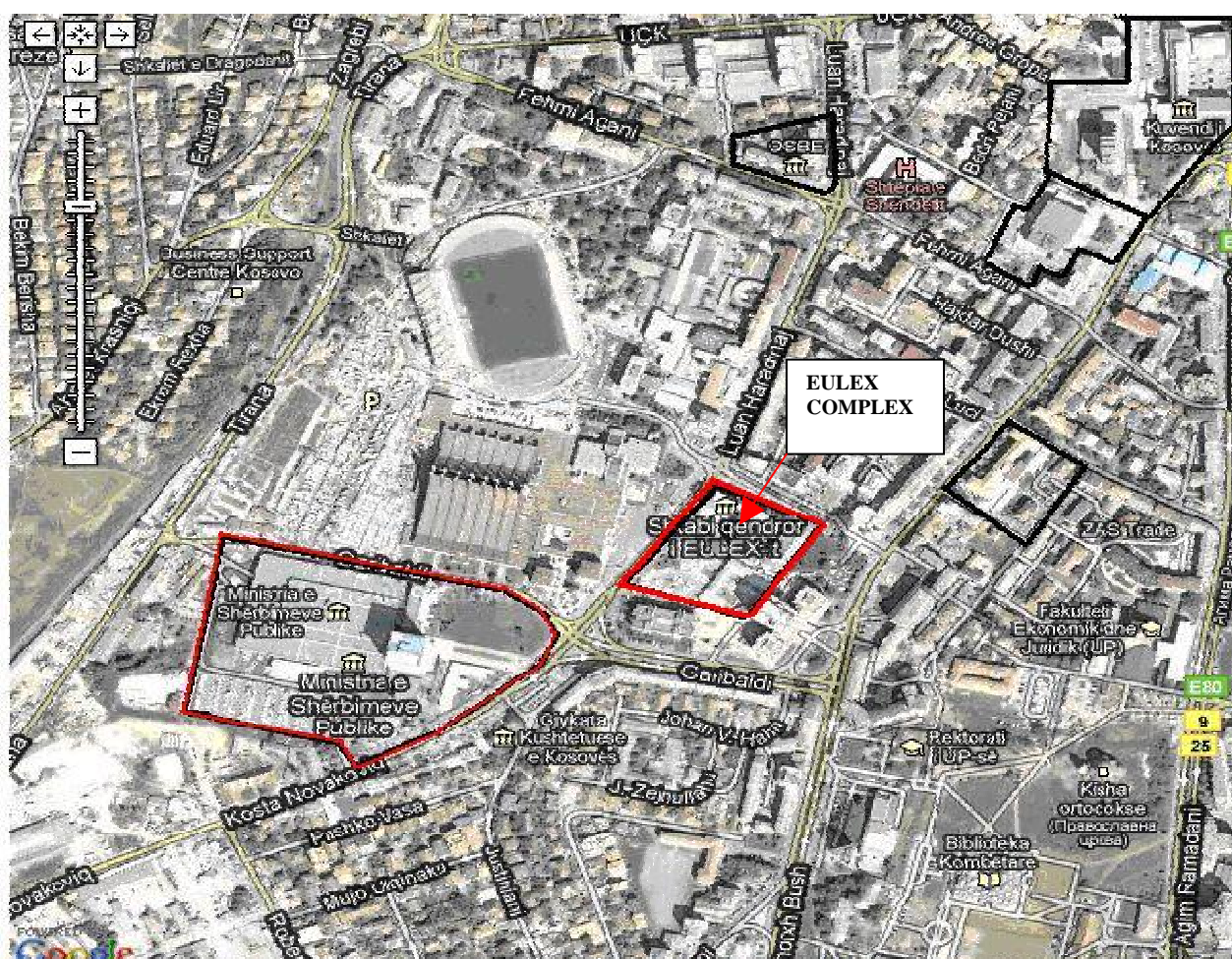


Figure 6.11 - Prishtina center plan - 'Eulex' complex

- Complex Capacity - accommodation for about 615 employees
- Complex "EULEX HQ" - (10,000.00 m²)
- Creating the infrastructure backbone Central Government – Center
- Currently is used by EULEX



• Figure 6.13 – Landscape of “EULEX” complex location –center of Prishtina



Figure 6.12 - Prishtina center - 'UNMIK' complex –now used by EULEX

Taking into consideration that this complex is in the center of the city, it can be one of the greatest places that ministries could be accommodated. From the past experience, we know that this complex was build and used from ex-Yugoslav Army for administrative issues. The complex in itself contains main **Head Quarter** (from main administrative building) B2+B1+B+G+6 floor which in total area is 3600m², **East wing** (Hotel of the entire complex) with B1+B+G+10 floors which in total area is 2600m² and the total including the parking and other facilities is 3800m². **Annex administrative building** (ex-army cinema) with B+P+1 floor with total area of 720.00 m².

CHAPTER VII - FINANCE ON THE PROJECT

7.1 Finance Tables of budget allocated for capital budget for governmental ministries

On the first part of the chapter is showed the allocated budget for all ministries that have spent on 2010 bases of MEF. Because of priorities of the Government major amount of budget is orientated on capital/construction investment.

Table 7.1 Total amount of budget is allocated and spent in 2010

	Description/ Capital invest.	Total budget	Capital budgeted	Spent	Unspent	Progress
1	M. of Finance and Economy	93,806,804.00	34,384,844.00	32,343,698.00	1,936,519.00	94,10%
2	M. of Public Administration	22,536,349.00	6,025,020.00	4,117,523.00	1,907,496.00	68,40%
3	M. of Agriculture	10,787,255.00	2,523,706.00	1,991,191.00	125,534.00	79,00%
4	M. of Trade and Industry	9,771,460.00	6,278,272.00	5,110,446.00	1,107,769.00	81,40%
5	M. Transport & Telecom.	214,888,775.00	192,250,537.00	189,048,546.00	3,177,182.00	98,30%
6	M. of Health	72,840,796.00	9,181,199.00	7,972,427.00	1,059,992.00	86,80%
7	M. of Culture	12,382,736.00	5,689,371.00	4,916,492.00	772,969.00	86,40%
8	Ministry of Education	37,708,899.00	27,501,312.00	26,714,997.00	569,037.00	97,10%
9	M. of Labor and Social Welfare	174,049,273.00	2,599,225.00	2,324,249.00	226,278.00	89,40%
10	M. of Planning & Environment	11,775,652.00	10,009,316.00	9,397,298.00	338,577.00	93,30%
11	M. of communities and returns	8,050,088.00	6,847,630.00	6,112,396.00	735,162.00	89,80%
12	M. of Local Government	9,583,510.00	7,620,510.00	6,540,587.00	1,078,790.00	85,80%
13	M. of Energy and Mining	2,515,791.00	805,944.00	758,690.00	47,202.00	94,10%
14	M. of Internal affairs	81,470,285.00	16,778,996.00	15,711,353.00	1,039,091.00	93,60%
15	M. of Justice	22,827,625.00	4,193,903.00	3,861,416.00	332,202.00	92,10%
16	Ministry of Foreign Affairs	26,001,554.00	2,163,912.00	1,446,857.00	581,356.00	66,90%
17	M. of Security Force	31,099,008.00	11,245,686.00	10,235,159.00	952,272.00	97,00%

On the table below are shown budget that is allocated for specific ministry that is spend for specific projects. Ministries that are major spenders of the Kosovo Budget are:

- Ministry of Transport on investment on construction of highways,
- Ministry of Education is spending budget on construction of new schools,
- Ministry of internal Affairs on construction of new police facilities,
- Ministry of Economy on construction of new costumes and Tax.-admin facilities
- Ministry of Trade and Industry spent good amount of budget on construction
- Ministry of Public Administration – major investment on new buildings

Table 7.2 -Total of 'major' amount of budget is allocated and spends for 2010

Description/ Capital invest.	Total budget	Capital budgeted	Spent	Unspent	Progress
M. of Finance and Economy	93,806,804.00	34,384,844.00	32,343,698.00	1,936,519.00	94,10%
M. Transport & Telecom.	214,888,775.00	192,250,537.00	189,048,546.00	3,177,182.00	98,30%
Ministry of Education	37,708,899.00	27,501,312.00	26,714,997.00	569,037.00	97,10%
M. of Internal affairs	81,470,285.00	16,778,996.00	15,711,353.00	1,039,091.00	93,60%
M. of Trade and Industry	9,771,460.00	6,278,272.00	5,110,446.00	1,107,769.00	81,40%
M. of Public Administration	22,536,349.00	6,025,020.00	4,117,523.00	1,907,496.00	68,40%

From the same table above it is shown budget that is allocated for specific ministry and is it spend for specific projects. But ministries that are 'low' spenders of the Kosovo Budget are:

- Ministry of Energy
- Ministry of Foreign Affairs
- Ministry Agriculture

Table 7.3 -Total amount of budget is allocated and spends for 2010

Description/ Capital invest.	Total budget	Capital budgeted	Spent	Unspent	Progress
M. of Energy and Mining	2,515,791.00	805,944.00	758,690.00	47,202.00	94,10%
Ministry of Foreign Affairs	26,001,554.00	2,163,912.00	1,446,857.00	581,356.00	66,90%
M. of Agriculture	10,787,255.00	2,523,706.00	1,991,191.00	125,534.00	79.00%

Total amount of budget is allocated and spend for 2010 for Ministry of Public Administration (capital investment)

Table 7.4 -Total amount of budget of MPA that is allocated and spends for 2010

	Description	Total budget	Spent	Unspent	Progress
1	IT Department	851,074.00	722,871.00	128,202.00	84,90%
2	Engineering Department	4,695,066.00	3,055,744.00	1,639,321.00	65,00%
3	Administration Department	92,812.00	61,590.00	31,222.00	66,40%
4	Civil Department	133,000.00	26,600.00	106,400.00	20,00%
5	Statistical Agency	253,068.00	250,717.00	2,350.00	99,00%
6	Reform Department	144,000.00	1,440,000.00	0.00	100,00%
	TOTAL	€ 6,169,020.00	5,557,522.00	1,907,495.00	68,40%

From figures that are shown on the tables, we can see how much of total budget is allocated and spend on the same time from MPA and primary on DEBM.

7.2 FINANCE FOR DEBM - Human Investment Program of DEBM

7.2.1 Current situation

As it has been mentioned before, Department of Engineering and Building Management (DEBM) is responsible for performing engineering services (including the design) for immovable property of the central government, as well as maintenance. This department offers engineering services to all other government institutions, upon their request and needs and is responsible for maintaining the central government buildings.

Currently Department of Engineering and Building Management is enrolled by 51 employees who from them are 16 professionals (engineers) and 35 supporting staff. Because of budget limitations, until now, department was not allowed to accept any new staff member.

Table 7.5- Shows monthly payment that is needed for current DEBM staff

Nr	Name	Number of staff	Payment /€	Quantity /€	Dynamic of Implementation
1	Professional staff	16		13,500.00	2001
2	Supporting staff	35		13,500.00	2001
	Total	51		€ 27,000.00	

But based on the volume of the projects and low number of professional staff the DEBMS must ask from budgetary lines to allow at least 25 new professionals positions, especially for next three years.

Below is showed how many professional staff is needed and the total budget needed for the next years.

7.2.2 Future situation staff and finance on DEBMS

The new staff for the Department of Engineering and Building Management will be:

- Project Managers:
- Quality Assurance/Quality Control Managers:
- Facility Managers:
- Architects/Interior Designers:
- Electrical Engineers:
- Mechanical Engineers:
- AutoCAD Operators:
- Cost Estimators:

This table will show total budget and how many professional staff is needed and the total budget for them to implement projects.

Table 7.6 - Shows monthly payment that is needed for new professional staff

Nr	Name	Number of staff	Payment /€	Quantity /€	Dynamic Implementation of
1	Project managers	3	1000	3,000.00	2011/2013
2	Quality Managers	3	1000	3,000.00	2011/2013
3	Facility manager	3	1000	3,000.00	2011/2013
4	Architect	3	1000	3,000.00	2011/2013
5	Civil Engineer	3	1000	3,000.00	2011/2013
6	Electrical /IT engineer	2	800	1,600.00	2011/2013
7	Mechanical Engineer	2	800	1,600.00	2011/2013
8	AutoCAD Operators	4	600	2,400.00	2011/2013
9	Cost Estimators	2	600	1,200.00	2011/2013
	Total	25		€ 21,800.00	

This table shows how much will be expenditures for the staff that will be engaged on the current and future projects

Table 7.7 - Shows monthly expenditures

1	Total amount of monthly payment for staff	21,800.00	12/m	261,600.00
2	Total amount for facility expenses/building	4,000.00	12/m	48,000.00
3	Total amount for maintaining the cars /3/monthly	450.00	12/m	5,400.00
4	Total amount for maintaining the building	1,500.00	12/m	18,000.00
5	Total amount for equipments	96,400.00	total	96,400.00
	Total payments			€ 429,400.00

Table 7.8 - Shows yearly expenditures

2	Total amount of payment for three years	261,600.00	3/y	784,800.00
2	Total amount of payment for three years payment	48,000.00	3/y	144,000.00
2	Total amount for three years	5,400.00	3/y	16,200.00
2	Total amount for three years payment	18,000.00	3/y	54,000.00
9	Total amount for training staff	25,000.00	3/y	75,000.00
	Total payment			€ 1,074,000.00

These tables illustrate how much will be the amount of budget that can be used for professional staff and how this investment can be more efficient on the implementation of projects.

Table 7.9-Shows total necessary cost on human and capital investment for next three years

Total for payment/salary	€ 784,800.00
Total for facility	€ 144,000.00
Total for the maintain cars	€ 16,200.00
Total amount for maintaining the building	€ 54,000.00
Total amount for training staff	€ 75,000.00
Total amount for equipment	€ 96,400.00
TOTAL	€ 1,170,400.00

This investment on human capital it is very important for DEBM on completion of strategic plan for accommodation for period of 2010-2015.

***All data are source of DEBM Office ***

7.3 CAPITAL INVESTMENT PROGRAM OF MPA/DEBM PROJECTS

The first phase that should start to implement this capital projects is to start with analyzing and developing the program for spatial plan and accommodation of staff for the typical building than project must be developed with detail design and controlling/checking the project than the next step will take a most of the time of implementation of the project – construction phase.

Normally the constructions for this kind of buildings /complex's will take one or one and half year to complete. After completion of the renovation or construction immediately accommodation of staff will/can start.

Investments for these complexes are plant to be from mayor part of Kosovo's Budget and some of them can be from donators.

Below are showed detail tables of investment and working time for the 'Rilindja' and "Eulex" complexes. The numbers of staff that can be accommodated in total in all buildings are 1770 employees.

7.3.1 INVESTMENT PROGRAM FOR COMPLEX "RILINDJA" Reconstruction and Refurbishment and Annex "B" & "C"

Investments:

It is anticipated that in addition to funds from KB, It is anticipated that in addition to funds from KB, according to a report provided by participating in the investment, donors and private investors funds will also be used:

- KB ----- 80% (12,334,432.00€)
- Donors ----- 20% (3,083,608.00€)
- **Total** ----- **100%** (15,418,040.00€)

Table 7.10 -Shows total capital investment for refurbishment of " Annex B&C" - Rilindja - complex

Nr	Activity	Unit	Quantity	Unit/ €	Quantity /€	Time Implementation of	BK /€	Donator/€
1.1	Designing program and spatial analysis for annex B & C	m2	36850	0.9	33,165.00	2011	33,165.00	
1.2	Designing detail project for annex B & C	m2	36850	11	405,350.00	2011	405,305.00	
1.3	Checking of detail project for annex B&C	m2	36850	0.5	18,425.00	2011	18,425.00	
1.4	General construction of annex B&C	m2	36850	400	14,740,000.00	2011/2013	12,334,432.00	3,083,608.00
	Joining on investment (%)						80%	20%
1.5	Engagement of consultants renovation of annex B & C	m2	36850	6	221,100.00	2011/2013		
	Total				15,418,040.00			

Results that are accepted:

- It is anticipated that the first facility will be ready for use by December 2011.
- Capacity - accommodation for about 600 employees.
- This complex is planned to accommodate the majority of Agencies and Offices that are an important part of government (proposal):

- Police Inspectorate of Kosovo
- Procurement Review Body
- Independent Oversight Board of Kosovo
- Legal Aid Commission
- Institution of Ombudsperson in Kosovo
- Central Election Commission
- Independent Media Commission
- Kosovo Property Agency
- Public Procurement Regulatory Commission

- Independent Commission for Mines and Minerals
- Kosovo Privatization Agency
- Competition Commission

7.3.2 INVESTMENT PROGRAM FOR COMPLEX "RILINDJA" - New Building Annex "D"

Investments:

It is anticipated that in addition to funds from KB, It is anticipated that in addition to funds from KB, according to a report provided by participating in the investment, donors funds will also be used:

- KB ----- 80% (4,967,200.00 €)
- Donors ----- 20% (1,241,800.00€)
- **TOTAL**----- **100% (6,209,000.00€)**

Table 7.11 Shows total capital investment for construction of "new Annex "D" - Rilindja - complex

Nr	Activity	Unit	Quantity	Unit/ €	Quantity /€	Time of Implementation	BK /€	Donator/€
1.1	Designing program and spatial analysis for new annex D	m2	10000	0.9	9,000.00	2011	9,000.00	
1.2	Designing detail project for new annex D	m2	10000	11	110,000.00	2011	110,000.00	
1.3	Checking of detail project for new annex D	m2	10000	1	10,000.00	2011	10,000.00	
1.4	General construction of new annex D	m2	10000	600	6,000,000.00	2011/2013	4,967,200.00	1,241,800.00
	Joining on investment (%)						80%	20%
1.5	Engagement of consultants building of annex D	m2	10000	8	80,000.00	2011/2013		
	Total				6,209,000.00			

Results that are accepted:

- It is anticipated that the first facility will be ready for use in December 2012.
- Capacity - accommodation for about 550 employees.

This complex is planned to accommodate to accommodate at least two ministries or agencies:

- Ministry of Trade and Industry
- Agency of Anti-Corruption
- Office of General Auditor

7.3.3 INVESTMENT PROGRAM FOR COMPLEX "EULEX"

Investments:

It is anticipated that in addition to funds from KB, according to a report provided by participating in the investment, donors funds will also be used:

- KB ----- 70% (2,171,200.00 €)
- Donors ----- 30% (542,800.00 €)
- **TOTAL**----- **100% (2,714,000.00€)**

Table 7.12-Shows total capital investment for refurbishment of "EULEX"- complex

Nr	Activity	Unit	Quantity	Unit/ €	Quantity /€	Time Implementation	BKK /€	Donator/€
1.1	Designing program and spatial analysis for EULEX -complex	m2	10000	0.9	9,000.00	2011	9,000.00	
1.2	Designing detail project for EULEX - complex	m2	10000	13	130,000.00	2011	130,000.00	
1.3	Checking of detail project for EULEX - complex	m2	10000	1.5	15,000.00	2011	15,000.00	
1.4	General construction of EULEX -complex	m2	10000	250	2,500,000.00	2011/2013	2,171,200.00	542,800.00
	Joining on investment (%)						70%	30%
1.5	Engagement of consultants for EULEX -complex	m2	10000	6	60,000.00	2011/2013		
	Total				2,714,000.00			

Results that are accepted:

- It is anticipated that the first facility will be ready for use by December 2012.
- Capacity - accommodation for about 620 employees.
- This complex is planned to accommodate at least three ministries (proposal)
 - Ministry of European Integration
 - Ministry of Foreign Affairs
 - Ministry of Infrastructure

****All data are source of DEBM Office****

7.3.4 INVESTMENT PROGRAM FOR NEW BUILDING FOR MINISTRY OF KOSOVO SECURITY FORCES

Investments:

It is anticipated that in addition to funds from KB, because of importance, there will not be funds from donors, especially in construction part, according to a report provided by participating in the investment:

- KB ----- 100% (3,741,000.00 €)

Table 7.13 - Shows total capital investment for new construction of "MFSK"

Nr	Activity	Unit	Quantity	Unite/ €	Quantity /€	Time of Implementation	BKK /€	Donator/€
1.1	Designing program and spatial analysis for MKSF	m2	6000	1	6,000.00	2011	6,000.00	
1.2	Designing detail project for MKSF	m2	6000	13	78,000.00	2011	78,000.00	
1.3	Checking of detail project for MKSF	m2	6000	1.5	9,000.00	2011	9,000.00	
1.4	General construction new building for of MKSF	m2	6000	600	3,600,000.00	2011/2013	3,741,000.00	0.00
	Joining on investment (%)						100%	0%
1.5	Engagement of professional EBMS staff	m2	6000	8	48,000.00	2011/2013		
	Total				3,741,000.00			

Results that are accepted:

- It is anticipated that the first facility will be ready for use by December 2012.
- Capacity - accommodation for about 620 employees.

****All data are source of DEBM Office****

7.3.5 INVESTMENT PROGRAM FOR NEW BUILDING OF KOSOVO INTELLIGENCE AGENCY

Investments:

It is anticipated that in addition to funds from KB, because of the high importance, there will not be funds from donors especially in construction part, according to a report provided by participating in the investment:

- KB ----- 100% (3,117,500.00 €)

Table 7.14-Shows total capital investment for new construction of "KIA"

Nr	Activity	Unit	Quantity	Unit/ €	Quantity /€	Time Implementation	BK /€	Donator/€
1.1	Designing program and spatial analysis for KIA	m2	5000	1	5,000.00	2011	5,000.00	
1.2	Designing detail project for KIA	m2	5000	13	65,000.00	2011	65,000.00	
1.3	Checking of detail project for KIA	m2	5000	1.5	7,500.00	2011	7,500.00	
1.4	General construction for new building of KIA	m2	5000	600	3,000,000.00	2011/2013	3,117,500.00	0.00
	Joining on investment (%)						100%	0%
1.5	Engagement of professional EBMS staff	m2	5000	8	40,000.00	2011/2013		
	Total				3,117,500.00			

Results that are accepted:

- It is anticipated that the first facility will be ready for use by December 2012.
- Capacity - accommodation for about 200 employees.

**** All data are source of DEBM Office****

7.3.6 INVESTMENT PROGRAM FOR COMPLEX "BLINAJA"

Investments:

It is anticipated that in addition to funds from KB, according to a report provided by participating in the investment, there will be funds from donors:

- KB ----- 70% (4,364,500.00 €)
- Donors ----- 30% (1,870,000.00 €)
- **TOTAL**----- **100% (6,235, 000.00€)**

Table 7.15- Shows total capital investment for new construction of Protocol Center "Blinaja"

Nr	Activity	Unit	Quantity	Unit/ €	Quantity /€	Time of Implementation	BKK /€	Donator/€
1.1	Designing program and spatial analysis for protocol Center	m2	10000	1	10,000.00	2011	10,000.00	
1.2	Designing detail project for protocol Center	m2	10000	13	130,000.00	2011	130,000.00	
1.3	Checking of detail project for Protocol Center	m2	10000	1.5	15,000.00	2011	15,000.00	
1.4	General construction for Protocol Center	m2	10000	600	6,000,000.00	2011/2013	4,364,500.00	1,870,500.00
	Joining on investment (%)						70%	30%
1.5	Engagement of consultants for protocol Center	m2	10000	8	80,000.00	2011/2013		
	Total				6,235,000.00			

The complex is for special proposal, it is meant to be built for the high rank of the meeting – summits. The 'Blinaja' Center will have Protocol Center together with Villa A and Villa B with capacity of 100 persons that can be accommodated.

The complex can be very attractive for foreign donators because of the location near national park and is under protection of Ministry of Environment and Ministry of Agriculture and Forestry.

**** All data are source of DEBM Office****

CHAPTER VIII – FINAL DISCUSSION AND RECOMMENDATION

This chapter presents what has been discussed and researched regarding project. What are the obstacles that affect the current and future plans to reach the goals of the government? What is the accommodation of government staff and the necessary changes in order to improve their accommodation?

8.1 Final discussion

Since the beginning of the establishment of the engineering department, the main mission was to adapt and accommodate government staff primarily through public facilities. With time passing by and the constant changes in government, requirements for accommodation of facilities and staff throughout the time have increased. In this regard, the responsibility for government staff accommodation is the Ministry of Public Administration and its department of DEBM.

In this case, after the expired time of the temporary accommodation of the government staff, after the country independence, time had come to think for a new strategy with a far vision of accommodation and for the permanent placement of ministries through their permanent facilities. This period of thinking started in late 2007 and presented a mid-term plan for accommodation by 2008-2015. It is still an ongoing process until most of the ministries accommodated. All this has started in practice since 2008 with capital investment in the construction of building complex oriented to Ministry of Education and Sciences and Academy of Sciences in the center of town. It then continued with the renovation of the building of the Constitutional Court, which is also in the center. Then continued with planning for the central accommodation that is planned to be built for all government buildings, which is located in the outskirts of Pristina in the area called New Prishtina.

This is the first option that was planned by the department engineering (DEBM), while the second option, always according to strategic plan for accommodation capacity, was thought to be on the center of the city. Two locations are available for that: "RILINDJA" and the other one is the "EULEX" complex. It is thought that it is best to use these two locations in the center of town. It takes into consideration that the infrastructure will be ready for general adaptation and eventual construction to accommodate the remaining ministries that are 'out' – meaning that they are not in their permanent facilities.

Within the frame of the continued accommodation plans that started are also new construction plans which are in place for the next two years. In this context for the future changes that must be made on the department are necessary needed for perfection and professionalism. For this purpose, the changes are welcomed by the

department. Proposals that are given are largely oriented to meetings the professional staff within department. Reorganization of the department, rather than changes on procurement procedures, a good selection and requests of the projects by the ministries, necessary training, as well as monitoring and maintaining of implemented projects is needed.

The last chapter presents the investment and finance programs for all projects that are planned to start this year and continue for next two years. According to the Ministry of Public Administration budget planned frame for this year for capital investments are planned € 9.57 million. In addition of this for staff payment on engineering department is around € 27,000.00€/monthly which this is only for 51 staff members of DEBM. In this context necessity for new professional staff member on DEBM to continue this 'big' projects and to finish them within the planned time, is necessary to recruit professionals (architects, civil, mechanical, electrical engineers).

From Table 8.1 of capital investment program for all projects it is clearly noticed that investments which will be held for the different locations. The main proposal and the missions that the engineering departments have is that must be more investment in professional staff rather than investment on deferent projects that are not 'urgent'.

Table 8.1 Total amounts for capital investment and professional staff:

First (Investment) Option (€ Million)	
Total amount of capital investment for 2011-2015	Total amount of human capital investment for 2011-2015
€ 37.43 (million)	€ 1.17(million)
<p>If for any specific situation investment capital program cannot be realized, the sum of Capital investment for this year can be as it is shown in the second table:</p>	
Second (Investment) Option (€ Million)	
Total amount of capital investment for 2011-2012	Total amount of human capital investment for 2011-2015
€ 9,57(million)	€ 1,17(million)

8.2 Recommendations

First recommendation:

Better utilization of existing sites of buildings at the center of the city:

Always taking into consideration that priority of MPA/DEBM in mid-strategic plan for residential accommodation is to adapt current 'EULEX' and 'RILINDJA' complexes. The existence of a centralized complex at the center would powerful argument pro centralized maintenance, and lack of such a compound would be an argument for decentralization or gradual trade maintenance. The other good argument to use and invest on these two sites in the center of the city is that we can use existing infrastructure for quick adaptation and accommodations.

Second recommendation:

Need to restructure and recruit more professional staff for DEBM

Based on planned capital investments program, it is obvious that investing in professional staff for only 5-20% of total capital investment, does not have a large impact on the governmental budget, comparing with the amount of budget for capital investments. Based on investment and development, on midterm strategies (2010-2015) for government accommodation, the changes in DEBM are necessary for better performance and professionalism.

Third recommendation:

Complete and approve strategic document for public policies and real estate

One of the main proposed recommendations is the drafting and approval of a strategic document for public policies in administering real estate properties. Based on regional experiences, creating this kind of pillar on Public Administration, in our case Engineering Department, is necessary for better management of public assets.

Fourth recommendation:

Effectives Implementation on the Law for Investments:

The Department should strengthen its capacities in strategic planning in order to focus the work of the civil servants on strategies about the governmental premises, regarding public procurement for important and major investments on this field and monitoring on implementation of projects. Public procurement is identified as one of the main factors influencing under-execution of capital investment plans. In this case, tendering processes are not initiated on time (or with delays) which would have a bad impact in the overall implementation of the project later on.

Hopefully, with the new Procurement Public Law, these situations will be avoided in such budget organizations. In this case Ministries should prepare their plans for procurement in advance and then have normal and on time procedures for capital investments.

Fifth recommendation:

Specified prioritization procedures in selecting projects:

It is recommended to the government and the ministries that, when they plan for the new fiscal year, in this case capital investments, they have to be specific with their priorities and requests.

Sixth recommendation:

Prescribe and detail maintenance of projects:

The Ministry of Public Administrations, Engineering Department, should monitor and maintain project implementation, while always taking into consideration that capital investments managed by DEBM. The main recommendation at this point is that the Building Management System (BMS) must be managed by professionals.

Seventh recommendation:

Developing of training program for professional staff:

Education and training is one of the main sources that can build and increase a good quality performance of professionalism. Also in this case, the professional advisors are welcomed because the worldwide engineering and technology performances are developing faster.

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